



SLI Funding Picture

Funding Profile by Subprogram

	(dollars in thousands)				
	FY 2005 Current Appropriation	FY 2006 Request	FY 2006 House Mark	FY 2006 Senate Mark	FY 2007 Target
Laboratories Facilities Support	25,948	20,389	22,389	N/A	42,629
Excess Facilities Disposition	6,051	14,637	14,637	N/A	11,404
Oak Ridge Landlord	5,039	5,079	5,079	N/A	5,079
Health & Safety Improvements	4,960	0	N/A	N/A	0
Total	41,998	40,105	42,105	N/A	59,112

- Increase in FY 06 House mark is for PNNL Capabilities Replacement Laboratory (CRL)
- Increase in FY 07 LFS is CRL Construction and LBNL Seismic project
- Most of Excess Facility funds are for Bevatron



SLI Funding Outyears

Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2008	FY 2009	FY 2010	FY 2011
Laboratories Facilities Support	46,433	19,972	3,016	1,520
Excess Facilities Disposition	1,905	4,498	1,787	2,155
Oak Ridge Landlord	5,079	5,079	5,079	5,079
Total	53,427	29,549	9,882	8,754

- **Bleak! No new line items and Bevatron effectively terminated**
- **Should we get more funding:**
 - **Bevatron back to planned funding**
 - **Possible new line items:**
 - ✓ **ORNL Modernize Lab 4500 N, Wing 4, Phase 1**
 - ✓ **ANL Building Electrical Services Upgrade, Phase 2**
 - ✓ **BNL Renovate Science Labs, Phase 1**
 - ✓ **ORNL Modernize Building 4500 S, Wing 4, Phase 1**



RPV

- Baseline is \$6.9B RRV for conventional RRV per agreement with OECM for FY 07 budget process
- The RRV for the FY 08 budget process will reflect updated RRV from September 2005 but must also include major new facilities expected to come on line in FY 08 (e.g., a nano center)
- We are also discussing a refinement for estimating RRV for “High RRV – Low Maintenance” facilities such as accelerator tunnels and interaction halls



Results of Review of OSF Category 3000 Facilities

- SC currently assumes all OSF Category 3000 assets in FIMS are “programmatic” and are excluded from maintenance investment goals
- To confirm this assumption, we collected data from each site with OSF Cat 3000 assets in Feb/March, 2005
- There are 84 such facilities; total RPV is \$4.7B; annual maintenance investment \$179k

▪	ORNL	26	BNL	23	ANL	18
▪	LBNL	6	TJNAF	4	SLAC	3
▪	PPPL	2	Fermi	1	MIT	1
- Usage Categories:
 - 3009 - Other R&D: Structures related to R&D process
 - 3209 - Other, SC Accelerators: this code should be used as a last resort if structure does not fit 3221, 3251, or 3261
 - 3221 - Accelerators, Ring: Structures related to ring accelerators
 - 3251 - Accelerators, Linear: Structures related to linear accelerators
 - 3261 - Research Reactors
- Results: 8 facilities not 100% programmatic; RPV in question: \$843M
 - the Fermi tunnel is a combination of programmatic and conventional
 - All 3 SLAC assets are 100% conventional
 - 4 TJ assets are 100% conventional
 - All will be treated under the proposed High RPV-Low Maint approach using Conventional Facility Indicator (CFI) to identify RPV of maintainable conventional systems and components